Reference Material for:

Agenda Item 3
IT Reorganization – Executive Branch Phase I
Report Out

Includes:

- <u>IT Reorganization – Executive Branch Commitments and Benefits</u>: Highlights the IT reorganization commitments aligned with the 2007 business case and achieved benefits.

- <u>Summary View of Maturity Models</u>: Provides a high-level summary of the county's IT maturity model, primarily defined by IDC, Microsoft and Gartner.

IT Reorganization – Executive Branch

Commitments

2007 Business Case

Capital Budget
Requested = $5.8M
LTD Appropriation = $2.8M

- Single line of accountability under the County Chief Information Officer
- Organizational restructure of IT within Executive Branch:
  - Enabling reduced costs and increased customer services
  - Supporting a culture of effective governance, clear accountability and communication
  - Increased IT operational maturity
- 15 full time position reductions
- Establishment of joint labor management for information technology (JLMIT)
- Recruit, deploy and retain an appropriately-skilled workforce
- Restructuring of computing resources through standardization
- IT security and privacy countywide
- Serve as a leader in IT regional initiatives

Benefits

Organization

Single line of accountability under the County Chief Information Officer with aligned organizational structures

Increased Efficiency

Total = $3,940,000/yr savings

- 15 full time position reductions – resulting in $1.4M/yr savings
- 7 full time position reduction (2010) – resulting in $400,000/yr savings
- Achieved over $650K/yr in IT procurement contracts for hardware, software and licenses
- Achieved over $875K/yr by restructuring IT assets
- Achieved over $375K/yr on wireless cell phone plans
- Achieved over $240K/yr in desktop standardization – additional anticipated savings projected in 2010 and beyond
- Reduced central IT operating budget: from 1.55 percent of the county's operating budget in 2007 to 1.06 percent in 2010

IT Maturity

Increased IT operational maturity from **Basic** level in 2007 to **Standard** level in 2010

- In 2007, Executive Branch IT at Basic Level
  - Least efficient, high cost, average service levels & agility
  - Minimal best practices
  - Even so - KC slightly better than peers

- In 2010, Executive Branch at Standardized Level
  - Better IT costs and initial best practices implemented
  - Similar service levels and agility to Basic
  - Already complying with maturity ordinance

Summary View of Maturity Models

For the purposes of King County's IT maturity analysis, the county has used the model primarily defined by the IDC, Microsoft and Gartner. The following graphic provides a very high-level summary of this model, with some basic attributes of each maturity level.

BASIC	STANDARDIZED	RATIONALIZED	DYNAMIC
People			
Process			
Technology			
Organization Silo IT organizations Independent policies	**Organization** Single point of accountability Defined policies	**Organization** Collaborative governance Fluid strategic oversight	**Organization** Flexible movement of resources to adapt to service needs
Applications Unrelated software tools Undefined software investment strategy	**Applications** Coordinated software portfolios Governed project investment process	**Applications** Integrated software portfolio Managed product lifecycle	**Applications** Unified software investment portfolio seamless with business strategy
Infrastructure Self-sufficient environments Separated infrastructures	**Infrastructure** Shared environments Communal infrastructures	**Infrastructure** Unified environments Single infrastructure	**Infrastructure** Fluid provisioning of any/all technology assets
Operations Uneven services Autonomous standards	**Operations** Defined roles and responsibilities Service standards	**Operations** Evolving best practices Monitored service improvement	**Operations** Continual process improvement cycle based on performance metrics